

Cumberland School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,468	51.3%
Substitutes	\$76	0.9%
Instructional Paraprofessionals	\$344	3.9%
Pupil-Use Technology	\$71	0.8%
Instructional Materials	\$125	1.4%
Total	\$5,084	58.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$228	2.6%
Library & Media	\$140	1.6%
Extracurricular	\$54	0.6%
Student Health/Services	\$148	1.7%
Curriculum Development	\$17	0.2%
Staff Development	\$46	0.5%
Sabbaticals	\$13	0.1%
Program Management	\$50	0.6%
Therapists, Psychologists	\$446	5.1%
Total	\$1,143	13.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$360	4.1%
Food Service	\$218	2.5%
Safety	\$14	0.2%
Building Upkeep	\$707	8.1%
Data Processing	\$0	0.0%
Business Operations	\$92	1.1%
Total	\$1,391	16.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$260	3.0%
School Office	\$125	1.4%
Deputies & Administrators	\$33	0.4%
Superintendent & Board	\$52	0.6%
Legal	\$11	0.1%
Total	\$481	5.5%

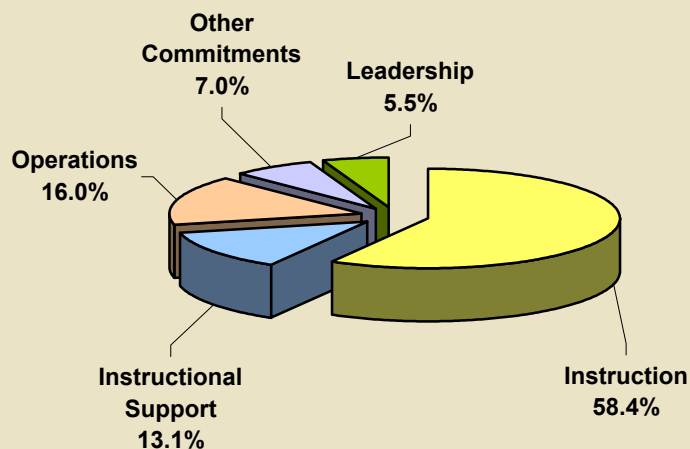
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$44,953,866
District Enrollment (ADM):	5,162
District Per Pupil:	\$8,709

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$37	0.4%
Pass-Throughs	\$573	6.6%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$610	7.0%